

GENERAL FUND CAPITAL PROGRAM	
Project Title	
Eastside Library Improvements Library Department	
To renovate the adult and teen area of the Eastside Branch Library with significant appearance and work space improvements for the public. Improvements to include new carpeting, paint, furniture, shelving, lights, interior furnishings, computers and self-check machine.	\$244,500
FUNDING: The Rose Karat Trust	
Central Library Building Reorganization Library Department	
This is to move the children's area to a larger space on the lower level, reconfigure the departments, construct public bathrooms, and create an ergonomically designed layout of Reference, Circulation, Information, and Children's desks.	90,000
FUNDING: Fenton Davison Trust	
Playground Replacement Program Parks and Recreation Department	
This is an annual program to replace two playgrounds each year, ensuring that City playgrounds are in conformance with accessibility and safety standards. Playgrounds contemplated for the next two years of this program include Sunflower Park, Eastside Park and Los Baños Pool.	145,000
FUNDING: General Fund	
Lower Mesa Lane Steps Replacement Parks and Recreation Department	
Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement. This is the second year of a three-year project totaling \$450,000.	50,000
FUNDING: General Fund	
Park Restroom Renovation Program Parks and Recreation Department	
The creation of this program will assure that park restrooms receive proper attention in a timely manner. The scope of this work will include new fixtures, wall and floor surfaces, partitions, lighting and screening. Roof, venting and structural repairs will be included in some cases. The program includes MacKenzie, Alameda, Pershing, Plaza Vera Cruz, La Mesa, Cabrillo Ballfield, Leadbetter, Chase Palm at Calle Cesar Chavez and Oak Park (main area). FY 2010 funding would be used for the Oak Park project.	237,600
FUNDING: General Fund	



Shoreline Park Safety Improvements Parks and Recreation Department	
This project will replace the walking path and bluff-top fencing lost due to a landslide. It will also rebuild the McGilvary scenic overlook to improve safety and replace old deteriorating storm drains that discharge at the bluff edge.	50,000
FUNDING: General Fund	
Records Management System Police Department	
This is a multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies.	185,570
FUNDING: General Fund	
ADA Improvements Public Works Department	
Annual program to remodel, construct, or renovate General Fund facilities and infrastructure as provided in the comprehensive ADA-study conducted in Fiscal Year 2007.	150,000
FUNDING: General Fund	
Sustainability Improvements Public Works Department	
Annual program to increase energy efficiency at all major City facilities based upon SCE energy audits. Efficiencies will be created by upgrading HVAC systems, installing new switches and energy-efficient lighting, and making other energy-related improvements to reduce energy use at City facilities.	150,000
FUNDING: General Fund	
Total General Fund Capital	\$1,302,670
REDEVELOPMENT AGENCY CAPITAL PROGRAM Project Title	
RDA Capital Project Contingency Fund Set-aside funding for cost increases to existing RDA capital projects.	\$6,500,125
Total Redevelopment Agency Capital Program	\$6,500,125



Geographic Information System (GIS) Implementation Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards and display formats for all departments to share data across a common platform. This is the last year of a three-year project. FUNDING: General Fund - \$50,000; Enterprise Funds - \$50,000 IS Infrastructure Upgrade Upgrade and expand the City's network infrastructure to support new high bandwidth applications, new technology, and replace end of life equipment. FUNDING: General Fund - \$33,333 Total Information Systems Fund STREETS CAPITAL PROGRAM Project Title Sidewalk Infill Program Annual installation of missing sidewalk links in the citywide sidewalk network. FUNDING: Transportation Development Act (TDA) Fund Streets Resurfacing Program Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.	\$100,000 33,333 \$133,333
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FUNDING: Streets Fund - \$1,080,000; Measure D Fund - \$459,984; Streets	981,441
Streets Engineering	
Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates. FUNDING: Streets Fund	100,000
Traffic Safety and Capacity Improvement Program Annual replacement program for traffic signals, intersections, and signage at specific locations in the City. FUNDING: Measure D Fund	100,000
Cabrillo Boulevard Bridge Replacement at Mission Creek Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration. FUNDING: Streets Fund	



Sidewalk Repairs and Handicap Ramps Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities. FUNDING: Streets Fund	400,000
Drainage Improvements Annual program to maintain, improve, and construct citywide public drainage facilities.	100,000
FUNDING: Streets Fund	
School Zone Safety Improvements	
Improve traffic safety in school zones through improved signage, pavement markings, and other traffic calming devices to reduce speeding and unsafe behavior in school zones.	100,000
FUNDING: Measure D Fund	
Ortega Street at Mission Creek Bridge Replacement	
To replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Ortega Street. This is in coordination with the Lower Mission Creek Flood Control Project	150,000
FUNDING: Streets Fund	
Las Positas Road at Cliff Drive Intersection Improvement	
To improve the intersection of Las Positas Road and Cliff Drive. The funding application was approved as a roundabout or a traffic signal system.	100,000
FUNDING: Measure D Fund	
Highway 225 Relinquishment Improvements Improvements to Cliff Drive and Las Positas Road pertaining to the relinquishment to the City from Caltrans.	100,000
FUNDING: Measure D Fund	
101 Operational Improvements This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project	100,000
FUNDING: Utility Users Tax	
Chapala/Yanonali Bridge Seismic Retrofit Modify existing bridge at Chapala and Yanonali to meet Caltrans seismic requirements.	100,000
FUNDING: Utility Users Tax	
Bridge Preventative Maintenance Annual program to complete work recommended in Caltrans bridge.	100,000
FUNDING: Measure D Fund	



447,000
\$3,338,541
\$359,000
\$359,000
\$100,000
150,000
50,000
100,000
75,000
25,000



Catch Basins Inserts Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.	100,000
Mission Lagoon Restoration Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.	50,000
Andree Clark Bird Refuge Develop a comprehensive program to improve water quality and enhance native habitats of the Andre Clark Bird Refuge.	75,000
San Pascual Drain at Old Mission Creek Research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park. Project includes design and construction of treatment solution to improve water quality at the site.	50,000
Mission Creek Restoration at Oak Park Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.	400,000
Total Creeks Restoration & Water Quality Improvement	\$1,175,000
AIRPORT OPERATING CAPITAL PROGRAM Project Title	
	\$150,000
Project Title Building Maintenance FOR Leased Properties Annual maintenance of and improvements to leased facilities, including painting	\$150,000 150,000
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Firestone Ditch This project would alleviate flooding of several buildings on the south side of Firestone Road from Cass Place to Burns Road. The project involves regarding the parking areas, installing new catch basins and storm drains, and repaving the area.	150,500
Total Airport Operating Fund Capital	\$650,500
AIRPORT FAA/PFC GRANTS CAPITAL PROGRAM Project Title	
Airline Terminal Improvement Project Construction Management of the of the Airline Terminal Improvement project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at 63,000,000. FUNDING: Passenger Facility Charge (PFC) revenue	\$2,507,750
Total Airport FAA/PFC GRANTS CAPITAL	\$2,507,750
DOWNTOWN PARKING FUND Project Title	
Parking Lot Maintenance Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.	\$250,000
Revenue Control System Final phase to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control.	600,000
Lot 2 Arcade Repairs Removal of the exterior arcade facades on Lot 2 that have been damaged by water and are structurally compromised. The project includes replacement with new landscaping and lighting.	20,000
Lots 4 and 5 ADA & Circulation Improvements Reconfigure the entries to Lots 4 compliance with current codes.	580,000
Total Downtown Parking Fund Capital	\$1,450,000



GOLF COURSE CAPITAL Project Title	
Golf Course Improvement Plan Projects This project implements safety features to reduce and/or eliminate errant golf balls from leaving golf course property. It includes re-design and construction of eight greens, bunker removal/additions, re-orienting trees, tree removal and re-planting, fencing, cart paths, water elements, and irrigation system upgrades.	\$203,000
Power Turf Equipment Annual replacement of power turf equipment.	100,000
Total Golf Course Capital	\$303,000
MOTORPOOL FLEET FUND Project Title	
General Fund Vehicle Replacement Program Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.	\$1,414,494
Enterprise Fund Vehicle Replacement Program Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.	793,023
Total Motor Pool Fleet Fund Capital	\$2,207,517
WASTEWATER FUND Project Title	
El Estero Treatment Plant Maintenance Program An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.	\$685,500
El Estero Strategic Plan Implementation Rehabilitation or replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.	250,000
Wastewater Lift Station Maintenance Program Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.	110,000



Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or treabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance. Total Wastewater Fund Capital \$2,811,719 WATER CAPITAL Project Title Water Main Replacement Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system. Water Reclamation Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities. Water Distribution Maintenance Program Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations. Groundwater Supply Development Program Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells. Cater Treatment Plant Maintenance Annual program for baseline treatment plant and city wells. Cater Treatment Plant Maintenance Program Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2. Tunnel Reservoir, and La Masa Reservoir, the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs in Claim Reservoir Fuel Tank Replacement, and baseline maintenance or the reservoirs. Total Water Fund Capital \$5,282,878 WATERFRONT FUND Project Title Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners,		
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Water Main Replacement Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system. Water Reclamation Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities. Water Distribution Maintenance Program Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations. Groundwater Supply Development Program Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells. Cater Treatment Plant Maintenance Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) media replacement, Supervisory Control and Data Acquisition (SCADA) Distribution Reservoir Maintenance Program Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs. Total Water Fund Capital WATERFRONT FUND Project Title Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners, \$225,000	Total Wastewater Fund Capital	\$2,811,719
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Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements. Distribution Reservoir Maintenance Program Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs. Total Water Fund Capital WATERFRONT FUND Project Title Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners, \$225,000	Groundwater Supply Development Program Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.	400,000
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WATERFRONT FUND Project Title Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners, \$225,000	Distribution Reservoir Maintenance Program Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.	799,405
Project Title Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners, \$225,000	Total Water Fund Capital	\$5,282,878
Annual repair and replacement of Waterfront equipment, including floats, fasteners, \$225,000	WATERFRONT FUND Project Title	
	Marina Annual Repair Program Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.	\$225,000



Total Waterfront Fund Capital	\$1,130,000
Tarad Warrant Francisco	
Launch Ramp Concrete Design Design of the public Launch Ramp at the Santa Barbara Harbor that needs to be repaired.	75,000
Breakwater Lights Design and Installation The project includes design and installation of eight acorn lights on the breakwater that were removed in the 1970's.	25,000
Replace Video Surveillance System Rreplace existing video surveillance system that is absolete and is not reliable.	35,000
Solar Thermal Restroom Upgrade This is the first year of a three year project to install solar thermal units. The first phase is to install a solar thermal unit on the east restroom to reduce Marina One's annual electrical use of \$120,000.	30,000
Stearns Wharf Waterline Replacement This is a project to replace approximately 500 feet of 6" and 4" water lines under Stearns Wharf.	50,000
Harbor ADA Restroom remodel This is to make improvements to Marina 3 restroom to ensure compliance with ADA Standards in FY2010.	30,000
Marina 3 ADA Upgrades This is to widen Marina 3B Endtie to ensure ADA compliance. Marina 3 is the ADA compliant marina for the entire Harbor.	50,000
Extend and Stabilize Accommodation Dock This is a project to add approximately 20 – 40 feet of polyethylene floats and wood walkway and drive two new piles for stabilization at the accommodation dock in the harbor.	40,000
Waterfront Parking Lot Maintenance Program Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.	250,000
Seawall Handrail and Sidewalk Repairs Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and roadways.	20,000
Stearns Wharf Annual Repair Program Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.	300,000